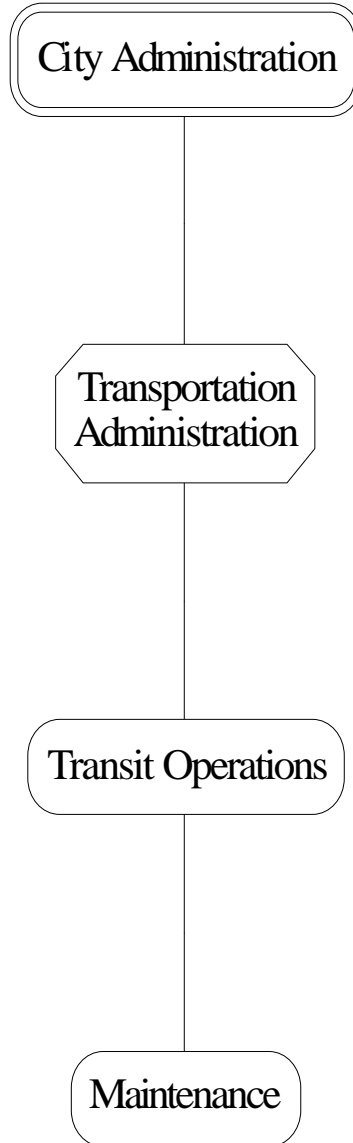


**CITY OF ANNAPOLIS**  
**Department of Transportation**

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## Department of Transportation

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### Fund Support:

Transportation and Off Street Parking Funds

### Description:

To provide public transportation services and regulate private transportation services.

### Mission:

To secure financing, efficiently operate and coordinate advocacy for a coherent, reliable and safe public transportation system in Annapolis and surrounding Anne Arundel County which can effectively meet primary, alternative and multiple-mode transportation needs of the City's residents, visitors and workforce, and which supports the economic viability of the City's business community.

### Goals:

- To diversify funding sources for transportation projects.
- To enhance the quality of service by provided to the community.

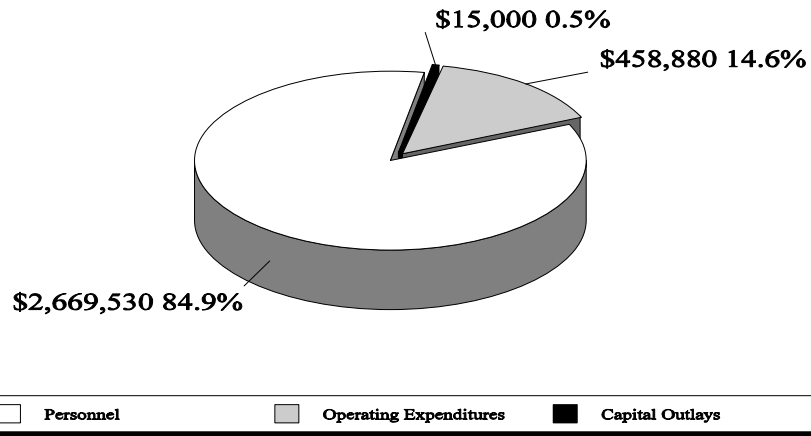
- To enhance the quality of service by training and improving staff.
- To enhance the quality of services by improving maintenance of service vehicles.
- To increase community awareness and use of transit.
- To support vital community programs through transit.
- To increase the Public Transportation services provided to the community.

### Significant Changes:

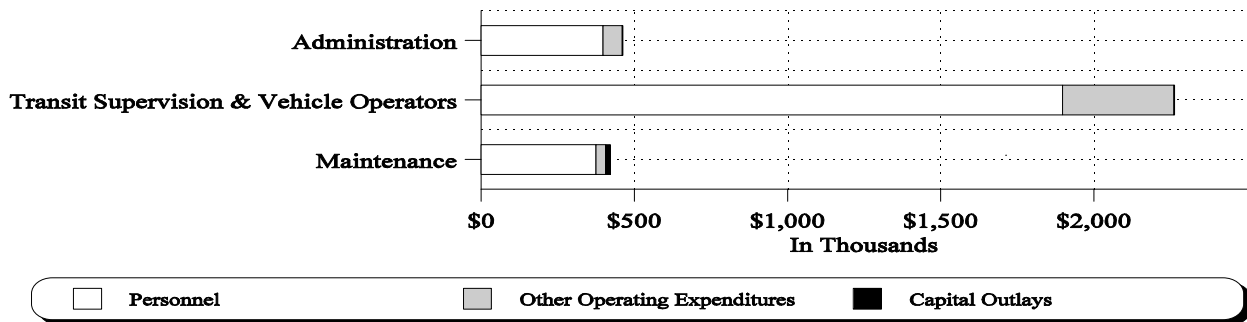
- New bus shelters erected.
- Rural Route funding provided through Anne Arundel County.
- New Grant funded Landscaping and Marketing programs.
- Vehicle Maintenance reorganization underway.

<i><b>Budget Summary</b></i>	<i><b>FY 2003 Actual</b></i>	<i><b>FY 2004 Adopted</b></i>	<i><b>FY 2005 Adopted</b></i>	<i><b>Percent Change</b></i>
Administration	\$672,100	\$415,570	\$460,480	10.81%
Transit Supervision and Vehicle Operators	2,363,680	2,183,850	2,261,630	3.56%
Maintenance	503,480	397,440	421,300	6.00%
<b>Department Total</b>	<b>\$3,539,260</b>	<b>\$2,996,860</b>	<b>\$3,143,410</b>	<b>4.89%</b>

### Department of Transportation *Budget By Expenditure Type*



### Department of Transportation *Budget By Division*



## Department of Transportation Staffing Summary

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	<i><b>FY 2003 Actual</b></i>	<i><b>FY 2004 Adopted</b></i>	<i><b>FY 2005 Adopted</b></i>
	<i><b>Permanent</b></i>	<i><b>Permanent</b></i>	<i><b>Permanent</b></i>
Administration	5	5	5
Transit Supervision and Vehicle Operators	36	36	36
Maintenance	6	6	6
<b>Department Total</b>	<b>47</b>	<b>47</b>	<b>47</b>

### Staffing Summary By Position - FY 2005 Permanent Positions

	<u>Total FTE</u>		<u>Total FTE</u>
<i>Administration:</i>		<i>Maintenance:</i>	
Office Associate III . . . . .	1	Fleet Specialist . . . . .	1
Administrative Office Associate . . . . .	1	Fleet Technician I . . . . .	3
Director of Transportation . . . . .	1	Fleet Technician II . . . . .	1
Transportation Inspector . . . . .	1	Fleet Technician Leader . . . . .	1
Marketing Specialist . . . . .	1		
<i>Transit Supervision and Vehicle Operators:</i>			
Transportation Supervisor . . . . .	3		
Transportation Superintendent . . . . .	1		
Transportation Specialist . . . . .	1		
Bus Driver II . . . . .	15		
Bus Driver I . . . . .	16		

The Department of Transportation has various temporary and/or contractual positions. These positions consist of a Student Intern position and a Bus Driver Trainee position.

## Transportation Administration

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Department of Transportation

Transportation Fund

### Description:

Responsible for valet-parking regulation, Transit operational planning & service management, Transportation grants management, Taxi-industry regulation and Pedi-service regulation.

### Services:

- Licenses valet parking personnel and authorizes public valet parking stands.
- Plans, designs and oversees transit services.
- Negotiates and manages Federal Transportation Administration and Maryland Department of Transportation grants programs.
- Inspects, investigates and licenses taxi-cabs and taxi operators.
- Liaison with and between taxi dispatching companies.
- Inspects, investigates and licenses pedi-cabs and pedi-operators.

### Goals:

- To diversify funding sources for transportation projects.
- To enhance the quality of services provided to the community.
- To increase community awareness and use of transit.
- To support vital community programs through transit.
- To increase the Public Transportation services provided to the community.

### Objectives:

- Maintain/increase advertising revenue.
- Seek new funding opportunities.
- Maintain/increase intra-city bus revenues.
- Maintain/increase passenger fares.
- Maintain/increase Grant funding opportunities.
- Maintain/increase Federal & State operating assistance.
- Prepare attractive, understandable and memorable materials.
- Create positive and targeted image to the public.
- Create community partnerships and connections.
- Support Economic Development, emergency response, tourism.
- Implement pedestrian information signage.

### Accomplishments:

- New and improved bus route map, schedule and signage.
- New rural grant funding source.
- Operating deficit funding retained.
- JARC and MCTP grants maintained.
- Advertising and intra-city revenues increased.
- Participant in emergency response teams.
- Created "Passport to Discovery" children's cultural activity book through partnership.

## Transportation Administration

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- continued -

<i><b>Budget Summary</b></i>	<i><b>FY 2003 Actual</b></i>	<i><b>FY 2004 Adopted</b></i>	<i><b>FY 2005 Adopted</b></i>	<i><b>Percent Change</b></i>
Personnel	\$370,690	\$359,870	\$397,680	10.51%
Other Operating Expenditures	301,410	55,700	62,800	12.75%
<b>Total Expenditures</b>	<b>\$672,100</b>	<b>\$415,570</b>	<b>\$460,480</b>	<b>10.81%</b>

## Transit Supervision and Vehicle Operators

Department of Transportation

Transportation Fund

### Description:

Responsible for operating an effective and efficient public transit system in accordance with all state and federal regulations.

### Services:

- Operate a comprehensive local transit system providing general public, general purpose transportation to the Greater Annapolis area.
- Maintain bus stop and signage system.

### Goals:

- Operate a curb-to-curb service route, to fulfill Americans with Disabilities Act mandates, providing senior citizen and special needs paratransit transportation.
- Operate fixed route commuter shuttle services.
- Keep bus stops and shelters in good repair.
- Distribute and provide transit information.

### Objectives:

- Encourage high ratio of passengers per mile on fixed route services by maintaining service quality.
- Provide combined general public / ADA service to promote usage.
- Increase patronage of shuttle routes.
- Supervise driving staff in accordance with Commercial Driver's License, Federal Highways, drug testing and other regulations.
- Keep bus shelters clean and attractive.
- Keep information displays up to date.
- Provide polite and accurate telephone information.

### Accomplishments:

- C-50 route from Deale to Annapolis.
- Navy blue shuttle route serving USNA Gate 1 and West Annapolis.
- 55 bus shelters erected.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Adopted</i>	<i>FY 2005 Adopted</i>	<i>Percent Change</i>
Personnel	\$1,879,490	\$1,796,350	\$1,897,700	5.64%
Other Operating Expenditures	484,190	387,500	363,930	-6.08%
<b>Total Expenditures</b>	<b>\$2,363,680</b>	<b>\$2,183,850</b>	<b>\$2,261,630</b>	<b>3.56%</b>

## Transportation Maintenance

Department of Transportation

Transportation Fund

### Description:

costs.

Maintain and repair transportation and support vehicles, facilities and equipment.

- Keep facility in “like new” condition.
- Provide a safe working environment.

### Services:

- Maintain, clean and repair transit 24' and 27' diesel buses and trolley style buses.
- Maintain, clean and repair paratransit gas-powered raised roof and small buses.
- Maintain, clean and repair gas-powered automobiles for transit support and parking operations.
- Maintain, clean and repair non-vehicular equipment.
- Purchase and record stock and parts for vehicular maintenance.
- Maintain new facility.

### Objectives:

- Implement stock and parts system.
- Implement comprehensive preventative maintenance.
- Implement computer tracked maintenance program.
- Institute Mechanic 4-step promotional ladder.
- Provide “computerized vehicle care” training to all existing maintenance staff.
- Rehabilitation of existing fleet.

### Goals:

- Keep all vehicles in operational condition in accordance with Federal and State regulations.
- Maintain vehicle documentation and files in accordance with federal and State regulations.
- Utilize stockroom to decrease maintenance

### Accomplishments:

- Stockroom reorganization is underway.
- All mechanics trained.
- Job reclassification and promotional ladder implemented.
- Vehicle rehabilitation underway.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Adopted</i>	<i>FY 2005 Adopted</i>	<i>Percent Change</i>
Personnel	\$387,170	\$365,290	\$374,150	2.43%
Other Operating Expenditures	32,430	32,150	32,150	0.00%
Capital Outlays	83,880	0	15,000	N/A
<b>Total Expenditures</b>	<b>\$503,480</b>	<b>\$397,440</b>	<b>\$421,300</b>	<b>6.00%</b>